

*Budget Bulletin***FINAL****Economic Development/Human Resources****(General Fund/School Funds)**

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor	Legislative	Over/(Under)
	Leavitt	Action	Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$39,615,100	\$50,177,700	\$10,562,600
2 Legislative Action	50,177,700	50,177,700	0
3 Variance	\$10,562,600	\$0	\$10,562,600
Base Budget			
4 FY 2001 Appropriation	\$38,475,000	\$38,475,000	\$0
5 Less one-time Appropriations	(3,353,200)	(3,353,200)	0
6 Reduction for extra working day	(60,000)	--	60,000
7 Internal service fund adjustments	(25,200)	12,300	37,500
8 Insurance benefit adjustments	256,400	284,400	28,000
9 Retirement rate adjustments	(356,200)	(331,600)	24,600
10 Community and Economic Dev. (DCED)			
11 FY 2002 -- Ongoing Adjustments			
12 Postal rate increase	\$12,100	\$0	(\$12,100)
13 Utah heritage area and corridors	240,000	0	(240,000)
14 Utah/Silicon Valley Alliance	1,350,000	0	(1,350,000)
15 Custom Fit funding conversion to ongoing	1,000,000	0	(1,000,000)
16 Museum Services grant program	150,000	0	(150,000)
17 Arts Council grant program	250,000	0	(250,000)
18 Senior Games	50,000	0	(50,000)
19 Utah Reads	300,000	0	(300,000)
20 Weatherization match	100,000	0	(100,000)
21 Veterans' Affairs transfer to National Guard	(169,200)	(169,200)	0
22 Reduction for Sports Commission one-time funding	(100,000)	(100,000)	0
23 Sports Commission conversion to ongoing	100,000	100,000	0
24 Summer Games	50,000	50,000	0
25 Olene Walker Housing Trust Fund (HB 204)	0	500,000	500,000
26 Sports Incentive Program	0	250,000	250,000
27 Manufacturer Extension Program	0	200,000	200,000
28 Fine Arts Museum	0	25,000	25,000
29 Compensation	651,800	372,800	(279,000)
30 Subtotal Ongoing Adjustments	3,984,700	1,228,600	(2,756,100)
31 FY 2002 -- One-time Adjustments			
32 Tourism Marketing Performance Fund	200,000	350,000	150,000
33 Children's Museum	0	2,000,000	2,000,000
34 Utah/ Silicon Valley Alliance	0	1,000,000	1,000,000
35 Sports Incentive program	0	1,000,000	1,000,000
36 Ogden High-tech center	0	1,000,000	1,000,000
37 Custom Fit	0	500,000	500,000
38 Museum Services grant program (HB 212)	0	1,000,000	1,000,000
39 Library Expendable Trust Fund for bookmobiles	0	400,000	400,000
40 Olene Walker Housing Trust Fund (HB 204)	0	300,000	300,000
41 Historical preservation	0	250,000	250,000
42 Arts Council grant program	0	250,000	250,000
43 Science Center (HB 77)	0	225,000	225,000
44 Home Energy Assistance Target program (HB 165)	0	200,000	200,000
45 Homeless youth resource center	0	200,000	200,000
46 Utah heritage area and corridors	0	200,000	200,000
47 AOG planning (SB 123)	0	160,000	160,000
48 Domestic violence shelters (SB 217)	0	100,000	100,000
49 Utah Opera improvement fund	0	100,000	100,000
50 Utah Reads	0	100,000	100,000
51 Morgan economic development	0	100,000	100,000
52 Ogden Dinosaur Museum	0	100,000	100,000
53 Arts Council rent increase	0	57,300	57,300
54 Emergency Food Network	0	50,000	50,000
55 Memory Grove foundation (SB 225)	0	50,000	50,000
56 Weatherization match	0	50,000	50,000
57 Subtotal One-time Adjustments	200,000	9,742,300	9,542,300
58 DCED FY 2002 Total Adjustments	\$4,184,700	\$10,970,900	\$6,786,200

Economic Development/Human Resources

(General Fund/School Funds)

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
59 FY 2001 -- Supplementals			
60 Internal service fund adjustments	(\$7,500)	\$0	\$7,500
61 Postal rate increase	6,200	0	(6,200)
62 Olene Walker Housing Trust Fund	2,000,000	0	(2,000,000)
63 Custom Fit	2,000,000	1,000,000	(1,000,000)
64 Hill Air Force Base easements	400,000	350,000	(50,000)
65 Library bond residual plus operations savings	(880,000)	(880,000)	0
66 Library Expendable Trust Fund for bookmobiles	880,000	400,000	(480,000)
67 Veterans' Affairs transfer to National Guard	(169,200)	(169,200)	0
68 IAF earned credits replenishment	1,901,000	1,900,900	(100)
69 IAF capitalization	0	6,863,700	6,863,700
70 Provo City economic development project	0	2,000,000	2,000,000
71 Memory Grove tornado restoration	0	75,000	75,000
72 Arts Council rent increase	0	43,000	43,000
73 DCED FY 2001 Total Supplementals	\$6,130,500	\$11,583,400	\$5,452,900
74 Utah State Fair Corporation			
75 FY 2002 -- Ongoing Adjustments			
76 Operation and maintenance of fairgrounds	\$230,000	\$0	(\$230,000)
77 Subtotal Ongoing Adjustments	230,000	0	(230,000)
78 Utah State Fair Corp. FY 2002 Total Adjustments	\$230,000	\$0	(\$230,000)
79 Human Resource Mgt. (DHRM)			
80 FY 2002 -- Ongoing Adjustments			
81 Postal rate increase	\$200	\$0	(\$200)
82 MCA state wide funding	0	2,950,300 ¹	2,950,300
83 MCA for Highway Patrol	0	1,000,000	1,000,000
84 Compensation	137,600	86,200	(51,400)
85 Subtotal Ongoing Adjustments	137,800	4,036,500	3,898,700
86 FY 2002 -- One-time Adjustments			
87 Unix Box replacement	79,000	79,000	0
88 Internet access licensing for HR services	42,000	0	(42,000)
89 Subtotal One-time Adjustments	121,000	79,000	(42,000)
90 DHRM FY 2002 Total Adjustments	\$258,800	\$4,115,500	\$3,856,700
91 FY 2001 -- Supplementals			
92 Postal rate increase	\$100	\$0	(\$100)
93 DHRM FY 2001 Total Supplementals	\$100	\$0	(\$100)
94 Career Service Review Board (CSRB)			
95 FY 2002 -- Ongoing Adjustments			
96 Compensation	\$4,800	\$4,400	(\$400)
97 Subtotal Ongoing Adjustments	4,800	4,400	(400)
98 CSRB FY 2002 Total Adjustments	\$4,800	\$4,400	(\$400)
99 Econ. Dev/Human Resources Total FY 2002 Adjustments	\$4,678,300	\$15,090,800	\$10,412,500
100 Econ. Dev/Human Resources Total FY 2001 Supplementa	\$6,130,600	\$11,583,400	\$5,452,800

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

1 - H.B. 1 - Line Item 101 states that it is the intent of the Legislature that DHRM administer the funding of the market comparability adjustment.